

**To: President Reardon
Vice President Roy Koch
Vice President Cassie McVeety
FADM Executive Team**

From: Vice President Lindsay A. Desrochers

Date: March 7, 2008

Re: Budget Process 2008-09

As part of our budget process this year the University Budget Team is asking the administrative/ support units to review the activities of their units in relation to the larger mission of the institution and particularly their support role in relation to the Strategic Initiatives determined by the University Leadership in the Fall (sustainability and student success). The Team requests proposals for (1) potential strategic investments should there be any additional discretionary resource available, and (2) potential efficiency savings and possible reductions should reductions in funding occur.

While we are very aware of the previous budget reductions and how they have affected the overall administrative infrastructure of the campus, we still need to assess all of the options available to us due to the potential loss / take back of some state allocations currently pending until the impact on the next state revenue forecast becomes clear in early June 2008.

Your description of strategic investments, efficiencies or reductions should be sufficiently detailed to make particular decisions transparent. Please specify the impacts of strategic investments in concrete impact terms. Also please specify what kind of reductions result in possible efficiencies savings or reductions. Keep your submittal of each category (strategic investments, efficiency savings / reductions) to a single page summary but any further detail needed should be attached on the Excel template.

Upon the Budget Office's analysis of submittal, there will be follow up discussion with members of the Budget Team.

PLEASE RETURN YOUR PROPOSALS TO YOUR VP OR PROVOST BY MARCH 24- THEY WILL BE FORWARDED TO THE BUDGET OFFICE